

3600 Department of Fish and Game

The mission of the Department of Fish and Game is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

This includes habitat protection and maintenance in a sufficient amount and quality to ensure the survival of all species and natural communities. The Department is also responsible for the diversified use of fish and wildlife including recreational, commercial, scientific, and educational uses.

Since department programs drive the need for infrastructure investment, the Department has a related capital outlay program to support this need. For the specifics on the Department of Fish and Game's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
20 Biodiversity Conservation Program	856.3	900.2	890.3	\$93,992	\$196,314	\$96,178
25 Hunting, Fishing and Public Use	455.0	480.5	486.9	77,428	127,663	113,508
30 Management of Department Lands	414.0	435.5	434.4	47,995	65,145	63,999
40 Enforcement	357.9	376.4	381.0	63,726	74,097	70,658
45 Communications, Education and Outreach	13.4	13.7	13.9	2,924	4,089	4,162
50 Spill Prevention and Response	223.5	237.1	252.0	30,910	35,387	40,966
61 Fish and Game Commission	8.4	7.8	8.0	1,115	1,424	1,414
70.01 Administration	330.4	377.4	383.0	41,493	45,125	45,125
70.02 Distributed Administration	-330.4	-377.4	-383.0	-41,493	-45,125	-45,125
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,328.5	2,451.2	2,466.5	\$318,090	\$504,119	\$390,885
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$60,217	\$61,139	\$62,141
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				441	500	500
0140 California Environmental License Plate Fund				12,887	13,253	14,921
0200 Fish and Game Preservation Fund				84,249	122,884	109,096
0207 Fish and Wildlife Pollution Account				2,658	2,750	2,813
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				77	245	245
0212 Marine Invasive Species Control Fund				1,249	1,335	1,356
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,104	2,071	2,078
0320 Oil Spill Prevention and Administration Fund				22,846	24,682	30,124
0321 Oil Spill Response Trust Fund				688	-	-
0322 Environmental Enhancement Fund				20	358	358
0405 Bay-Delta Agreement Subaccount				1,875	2,376	-
0516 Harbors and Watercraft Revolving Fund				2,231	2,366	2,324
0546 Bay-Delta Ecosystem Restoration Account				2,849	16,494	-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				36	18	-
0890 Federal Trust Fund				60,467	70,378	78,461
0942 Special Deposit Fund				1,332	1,609	1,626
0995 Reimbursements				27,173	51,883	49,348
3103 Hatchery and Inland Fisheries Fund				15,580	25,080	23,913
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				-194	4,555	746
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				1,050	20,639	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				20,999	74,496	9,397
8018 Salton Sea Restoration Fund				-2,845	4,872	1,302
8047 California Sea Otter Fund				101	136	136
TOTALS, EXPENDITURES, ALL FUNDS				\$318,090	\$504,119	\$390,885

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XB.

PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

Fish and Game Code Sections 200, 400, 700-715, 1000, 1002, 1301, 1385-1391, 1400-1431, 1600-1603, 1700, 1750-1772, 1775-1796, 1801-1802, 1900-1913, 1925, 1930-1933, 2003.5, 2050-2116, 2073-2075, 2077, 2079, 2105, 2150, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3850-3857, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, 7360-7363, and 13014.

25-Hunting, Fishing, and Public Use Program:

Fish and Game Code Sections 203, 207-208, 331-332, 355-357, 450-460, 1050, 1054.8, 1170-1175, 1200-1206, 1570-1572, 1801-1802, 3000, 3003.1, 3270, 3400-3409, 3450-3453, 3460-3467, 3500-3516, 3682-3686, 3950-3951, 3960, 4000-4004, 4181-4181.5, 4370, 4650-4657, 4750-4763, 4800-4809, 4900-4904, 6300-6306, 6400-6403, 6440-6460, 6850-6896, 6900-6924, 7360-7363, 7370, 7380-7381, 7850, 8430-8437.1, 8460-8492, 9004, 10000-10005, 13007, and 15000-15703.

30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1525-1528, 1530, 1580-1584, and 13007.

40-Law Enforcement Program:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1910, 1931, 2012, 2119, 2123, 2701, 2853, 3049-3055.1, and 7702.

45-Communications, Education, And Outreach Program

Fish and Game Code Sections 210-211, 217.5-217.6, 1005, 1571, 1585, 1755, 2109, 3863, 13103.

50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013; and Government Code Sections 8574.1-8574.10, and Sections 8670.1-8670.73.

61- Fish And Game Commission

Section 20, Article IV of the Constitution; Fish and Game Code Sections 30, 101-106, 200-250, 300-317, 325-332, 355-357, 375, 390, 395-398, 400-401, 450-460, 10503.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Fisheries Restoration and Hunter Education Grant Programs: Federal Funds	\$-	\$-	-	\$-	\$6,700	-
• AB 1112 - Oil Spill Response Program	-	-	-	-	2,900	15.2
• Narrowband Radio Infrastructure Modernization	-	-	-	-	1,500	-
• SB 369 - Dungeness Crab	-	-	-	-	702	0.9
• Mandated Water Measuring Devices	-	-	-	-	500	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$12,302	16.1
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$729	-\$2,289	-	\$265	\$869	-
• Full Year Cost of New/Expanded Program	-	-	-	-	2,330	-
• Carryover/Reappropriation	-	118,242	-	-	-	-
• One Time Costs Reductions	-	-	-	-	-9,159	-
• Retirement Rate Adjustment	-400	-966	-	-400	-966	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Miscellaneous Adjustments	-1,921	3,905	-	-1,913	-719	-
Totals, Other Workload Budget Adjustments	-\$3,050	\$118,892	-	-\$2,048	-\$7,645	-
Totals, Workload Budget Adjustments	-\$3,050	\$118,892	-	-\$2,048	\$4,657	16.1
Policy Adjustments						
• Elimination of Various Committees and the Salton Sea Council	\$-	\$-	-	\$-	\$-	-
• Restore Funding - Timber Harvest Plan Review	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$-	-
Totals, Budget Adjustments	-\$3,050	\$118,892	-	-\$2,048	\$4,657	16.1

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3600 Department of Fish and Game - Continued**Fish & Game Preservation Fund -- Non-Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$50,855	\$58,001	\$37,889
Prior year adjustments	7,093	-	-
Adjusted Beginning Balance	<u>\$57,948</u>	<u>\$58,001</u>	<u>\$37,889</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General Fish and Game Taxes	1,015	976	964
121500 General Fish and Game Lic Tags Permits	61,028	60,339	63,209
125600 Other Regulatory Fees	5,072	6,128	6,179
125700 Other Regulatory Licenses and Permits	23	24	24
131000 Fish and Game Violation Fines	411	437	444
141200 Sales of Documents	5	8	8
150200 Income From Pooled Money Investments	243	244	244
152200 Rentals of State Property	633	777	787
161000 Escheat of Unclaimed Checks & Warrants	9	15	15
161400 Miscellaneous Revenue	549	565	580
161900 Other Revenue-Cost Recoveries	2	2	3
163000 Settlements/Judgements (not Anti-trust)	4	4	4
164300 Penalty Assessments	4	6	6
Totals Revenues, Transfers and Other Adjustments	<u>\$68,998</u>	<u>\$69,525</u>	<u>\$72,467</u>
Total Resources	<u>\$126,946</u>	<u>\$127,526</u>	<u>\$110,356</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0502 Office of the Chief Information Officer	-	-	-
0840 State Controller (State Operations)	244	215	206
1730 Franchise Tax Board (State Operations)	-	-	-
3600 Department of Fish and Game:			
State Operations	68,404	89,440	80,712
Capital Outlay	315	-	-
Expenditure Adjustments			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	<u>\$68,945</u>	<u>\$89,637</u>	<u>\$80,900</u>
FUND BALANCE	<u>\$58,001</u>	<u>\$37,889</u>	<u>\$29,456</u>

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3600 Department of Fish and Game - Continued**Fish & Game Preservation Fund -- Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$36,712	\$37,104	\$21,545
Prior year adjustments	658	-	-
Adjusted Beginning Balance	<u>\$37,370</u>	<u>\$37,104</u>	<u>\$21,545</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General Fish and Game Taxes	7	-	-
121500 General Fish and Game Lic Tags Permits	10,915	12,073	12,277
121600 Duck Stamps	-	5	5
125700 Other Regulatory Licenses and Permits	3,257	4,411	5,513
131000 Fish and Game Violation Fines	34	-	-
131100 Penalty Assessments on Fish and Game Fines	490	562	544
131300 Addit'l Assmnts on Fish and Game Fines	59	65	64
150200 Income From Pooled Money Investments	149	148	113
161400 Miscellaneous Revenue	-	-	-
161900 Other Revenue-Cost Recoveries	49	55	55
164900 Donations	650	598	600
Total Revenues, Transfers and Other Adjustments	<u>\$15,610</u>	<u>\$17,917</u>	<u>\$19,171</u>
Total Resources	<u>\$52,980</u>	<u>\$55,021</u>	<u>\$40,716</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	13	14	13
3600 Department of Fish and Game (State Operations)	\$15,863	\$33,462	\$28,402
Expenditure Adjustments:			
Totals Expenditures and Expenditure Adjustment	\$15,876	\$33,476	\$28,415
FUND BALANCE	<u>\$37,104</u>	<u>\$21,545</u>	<u>\$12,301</u>

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3600 Department of Fish and Game - Continued

PROGRAM DESCRIPTIONS

20 - BIODIVERSITY CONSERVATION PROGRAM

This program encourages the preservation, conservation, maintenance, and restoration of wildlife resources, including the Ecosystem Restoration Program, under the jurisdiction and influence of the state. Activities involve the conservation, protection and management of fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species.

25 - HUNTING, FISHING, AND PUBLIC USE PROGRAM

This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state by conserving and managing game species. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine appropriate regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

30 - MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

This program manages Department-owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife.

40 - LAW ENFORCEMENT PROGRAM

This program serves the public through law enforcement, public safety and hunter education. Law enforcement promotes compliance with laws and regulations protecting fish and wildlife resources; investigates habitat destruction, pollution incidents and illegal commercialization of wildlife. Wardens also serve the public through general law enforcement, mutual aid and homeland security.

45 - COMMUNICATIONS, EDUCATION, AND OUTREACH PROGRAM

This program serves the public through resource conservation education and use activities in the classroom and on public and private lands, community and stakeholder outreach, and the delivery of information and data using a variety of methods including publications, presentations, web applications and media relations.

50 - SPILL PREVENTION AND RESPONSE PROGRAM

This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

61 - FISH AND GAME COMMISSION

The California Fish and Game Commission ensures the long term sustainability of California's fish and wildlife resources by guiding the ongoing scientific evaluation and assessment of California's fish and wildlife resources; setting California's fish and wildlife resource management policies and ensuring these are implemented by the Department of Fish and Game; establishing appropriate fish and wildlife resource management rules and regulations; and building active fish and wildlife resource management partnerships with individual landowners, the public and interest groups, and federal, state and local resource management agencies.

DETAILED EXPENDITURES BY PROGRAM

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PROGRAM REQUIREMENTS				
20	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$29,918	\$25,834	\$26,396
0140	California Environmental License Plate Fund	7,667	7,973	8,075
0200	Fish and Game Preservation Fund	9,434	27,365	21,131
0516	Harbors and Watercraft Revolving Fund	1,320	1,702	1,676
0890	Federal Trust Fund	9,433	11,698	11,923
0942	Special Deposit Fund	883	1,609	1,626
0995	Reimbursements	12,279	15,846	14,199
6027	Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	678	-

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3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,050	20,365	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	19,302	58,918	9,266
8018 Salton Sea Restoration Fund	-2,845	4,872	1,302
8047 California Sea Otter Fund	<u>1</u>	<u>8</u>	<u>8</u>
Totals, State Operations	\$88,442	\$176,868	\$95,602
Local Assistance:			
0001 General Fund	\$576	\$576	\$576
0405 Bay-Delta Agreement Subaccount	1,875	2,376	-
0516 Harbors and Watercraft Revolving Fund	250	-	-
0546 Bay-Delta Ecosystem Restoration Account	<u>2,849</u>	<u>16,494</u>	<u>-</u>
Totals, Local Assistance	\$5,550	\$19,446	\$576
ELEMENT REQUIREMENTS			
20.15 Habitat Conservation Planning	\$72,429	\$145,788	\$70,191
State Operations:			
0001 General Fund	23,793	17,127	17,555
0140 California Environmental License Plate Fund	6,395	7,095	7,188
0200 Fish and Game Preservation Fund	6,725	22,259	16,108
0516 Harbors and Watercraft Revolving Fund	1,249	1,697	1,671
0890 Federal Trust Fund	5,776	4,242	4,344
0942 Special Deposit Fund	669	1,609	1,626
0995 Reimbursements	8,846	15,143	13,465
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,050	20,365	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	14,223	33,019	6,389
8018 Salton Sea Restoration Fund	-1,598	3,778	1,261
8047 California Sea Otter Fund	1	8	8
Local Assistance:			
0001 General Fund	576	576	576
0405 Bay-Delta Agreement Subaccount	1,875	2,376	-
0546 Bay-Delta Ecosystem Restoration Account	2,849	16,494	-
20.25 Species Conservation Management	\$21,563	\$50,526	\$25,987
State Operations:			
0001 General Fund	6,125	8,707	8,841
0140 California Environmental License Plate Fund	1,272	878	887
0200 Fish and Game Preservation Fund	2,709	5,106	5,023
0516 Harbors and Watercraft Revolving Fund	71	5	5
0890 Federal Trust Fund	3,657	7,456	7,579
0942 Special Deposit Fund	214	-	-
0995 Reimbursements	3,433	703	734
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	678	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	5,079	25,899	2,877
8018 Salton Sea Restoration Fund	-1,247	1,094	41
Local Assistance:			
0516 Harbors and Watercraft Revolving Fund	250	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$6,455	\$7,991	\$7,970
0140 California Environmental License Plate Fund	790	806	820
0200 Fish and Game Preservation Fund	30,852	40,410	39,400
0890 Federal Trust Fund	34,420	39,286	46,031
0995 Reimbursements	1,664	17,466	16,437
3103 Hatchery and Inland Fisheries Fund	1,744	1,975	1,973
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	274	-
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-194	3,877	746
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,697	15,578	131
Totals, State Operations	\$77,428	\$127,663	\$113,508
ELEMENT REQUIREMENTS			
25.15 Sport Hunting	\$13,894	\$32,443	\$32,367
State Operations:			
0001 General Fund	1,147	1,362	1,221
0140 California Environmental License Plate Fund	120	245	249
0200 Fish and Game Preservation Fund	10,041	15,553	15,488
0890 Federal Trust Fund	2,539	4,190	4,309
0995 Reimbursements	47	11,093	11,100
25.20 Commercial Fisheries Management (Marine and Inland)	\$9,499	\$11,399	\$11,517
State Operations:			
0001 General Fund	232	576	580
0200 Fish and Game Preservation Fund	8,609	10,156	10,254
0890 Federal Trust Fund	125	279	287
0995 Reimbursements	530	388	396
3103 Hatchery and Inland Fisheries Fund	3	-	-
25.35 Sport Fishing	\$54,035	\$83,821	\$69,624
State Operations:			
0001 General Fund	5,076	6,053	6,169
0140 California Environmental License Plate Fund	670	561	571
0200 Fish and Game Preservation Fund	12,202	14,701	13,658
0890 Federal Trust Fund	31,756	34,817	41,435
0995 Reimbursements	1,087	5,985	4,941
3103 Hatchery and Inland Fisheries Fund	1,741	1,975	1,973
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-194	3,877	746
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	274	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,697	15,578	131
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS			
State Operations:			

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3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
0001 General Fund	-\$449	\$713	\$716
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	441	500	500
0140 California Environmental License Plate Fund	2,421	2,472	2,494
0200 Fish and Game Preservation Fund	8,829	11,369	11,047
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	77	245	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,104	2,071	2,078
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	36	18	-
0890 Federal Trust Fund	12,258	13,479	13,759
0942 Special Deposit Fund	449	-	-
0995 Reimbursements	7,993	11,173	11,220
3103 Hatchery and Inland Fisheries Fund	13,836	23,105	21,940
Totals, State Operations	\$47,995	\$65,145	\$63,999
ELEMENT REQUIREMENTS			
30.10 Lands	\$22,986	\$26,467	\$26,464
State Operations:			
0001 General Fund	-407	639	642
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	441	500	500
0140 California Environmental License Plate Fund	2,421	2,467	2,489
0200 Fish and Game Preservation Fund	7,279	8,907	8,695
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	77	245	245
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,104	2,071	2,078
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	36	18	-
0890 Federal Trust Fund	8,471	7,570	7,744
0942 Special Deposit Fund	449	-	-
0995 Reimbursements	4,231	4,050	4,071
3103 Hatchery and Inland Fisheries Fund	-2,116	-	-
30.20 Hatcheries and Fish Planting Facilities	\$25,009	\$38,678	\$37,535
State Operations:			
0001 General Fund	-42	74	74
0140 California Environmental License Plate Fund	-	5	5
0200 Fish and Game Preservation Fund	1,550	2,462	2,352
0890 Federal Trust Fund	3,787	5,909	6,015
0995 Reimbursements	3,762	7,123	7,149
3103 Hatchery and Inland Fisheries Fund	15,952	23,105	21,940
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$22,640	\$24,815	\$25,258
0140 California Environmental License Plate Fund	1,162	1,125	2,645
0200 Fish and Game Preservation Fund	33,745	42,054	35,868
0320 Oil Spill Prevention and Administration Fund	28	-	-

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3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
0516 Harbors and Watercraft Revolving Fund	661	664	648
0890 Federal Trust Fund	2,673	3,034	3,798
0995 Reimbursements	2,817	2,405	2,441
Totals, State Operations	\$63,726	\$74,097	\$70,658
PROGRAM REQUIREMENTS			
45 COMMUNICATIONS, EDUCATION, AND OUTREACH			
State Operations:			
0001 General Fund	\$454	\$339	\$340
0140 California Environmental License Plate Fund	727	752	760
0200 Fish and Game Preservation Fund	51	122	118
0890 Federal Trust Fund	1,680	2,731	2,799
0995 Reimbursements	-	121	121
8047 California Sea Otter Fund	12	24	24
Totals, State Operations	\$2,924	\$4,089	\$4,162
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$148	\$246	\$253
0200 Fish and Game Preservation Fund	818	890	877
0207 Fish and Wildlife Pollution Account	2,658	2,750	2,813
0212 Marine Invasive Species Control Fund	1,249	1,335	1,356
0320 Oil Spill Prevention and Administration Fund	21,477	23,341	28,783
0321 Oil Spill Response Trust Fund	688	-	-
0322 Environmental Enhancement Fund	20	358	358
0890 Federal Trust Fund	3	150	151
0995 Reimbursements	2,420	4,872	4,930
8047 California Sea Otter Fund	88	104	104
Totals, State Operations	\$29,569	\$34,046	\$39,625
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	1,341	1,341	1,341
Totals, Local Assistance	\$1,341	\$1,341	\$1,341
ELEMENT REQUIREMENTS			
50.10 Prevention	\$2,628	\$3,387	\$5,004
State Operations:			
0001 General Fund	37	21	21
0207 Fish and Wildlife Pollution Account	112	49	50
0320 Oil Spill Prevention and Administration Fund	2,142	2,980	4,596
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	337	337	337
50.20 Readiness	\$13,649	\$14,335	\$15,950
State Operations:			
0001 General Fund	30	55	55
0200 Fish and Game Preservation Fund	228	289	271
0207 Fish and Wildlife Pollution Account	1,451	1,858	1,901
0320 Oil Spill Prevention and Administration Fund	10,833	10,529	12,119
0322 Environmental Enhancement Fund	15	-	-
0890 Federal Trust Fund	-	38	38
0995 Reimbursements	-	458	458
8047 California Sea Otter Fund	88	104	104

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Local Assistance:			
0320 Oil Spill Prevention and Administration Fund	1,004	1,004	1,004
50.30 Response	\$1,550	\$6	\$6
State Operations:			
0200 Fish and Game Preservation Fund	-34	-	-
0207 Fish and Wildlife Pollution Account	637	6	6
0321 Oil Spill Response Trust Fund	947	-	-
50.40 Restoration and Remediation	\$6,346	\$9,589	\$11,521
State Operations:			
0001 General Fund	81	170	177
0200 Fish and Game Preservation Fund	624	601	606
0207 Fish and Wildlife Pollution Account	301	682	698
0212 Marine Invasive Species Control Fund	1,249	1,335	1,356
0320 Oil Spill Prevention and Administration Fund	1,663	1,923	3,747
0322 Environmental Enhancement Fund	5	358	358
0890 Federal Trust Fund	3	112	113
0995 Reimbursements	2,420	4,408	4,466
50.50 Administrative Support	\$6,996	\$8,070	\$8,485
State Operations:			
0207 Fish and Wildlife Pollution Account	157	155	158
0320 Oil Spill Prevention and Administration Fund	6,839	7,909	8,321
0995 Reimbursements	-	6	6
PROGRAM REQUIREMENTS			
61 FISH AND GAME COMMISSION			
State Operations:			
0001 General Fund	\$475	\$625	\$632
0140 California Environmental License Plate Fund	120	125	127
0200 Fish and Game Preservation Fund	520	674	655
Totals, State Operations	\$1,115	\$1,424	\$1,414
TOTALS, EXPENDITURES			
State Operations	\$311,199	\$483,332	\$388,968
Local Assistance	6,891	20,787	1,917
Totals, Expenditures	\$318,090	\$504,119	\$390,885

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years			2010-11*	2011-12*	2012-13*
	2010-11	2011-12	2012-13			
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	2,328.5	2,579.2	2,573.2	\$122,524	\$144,183	\$149,564
Total Adjustments	-	1.0	22.0	-	60	1,048
Estimated Salary Savings	-	-129.0	-128.7	-	-7,115	-7,247
Net Totals, Salaries and Wages	2,328.5	2,451.2	2,466.5	\$122,524	\$137,128	\$143,365
Staff Benefits	-	-	-	41,719	46,033	46,885
Totals, Personal Services	2,328.5	2,451.2	2,466.5	\$164,243	\$183,161	\$190,250
OPERATING EXPENSES AND EQUIPMENT						
				146,956	300,171	198,718
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$311,199	\$483,332	\$388,968

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Biodiversity Conservation	\$576	\$576	\$576
Oil Spill Prevention and Response	1,341	1,341	1,341
Bay-Delta Agreement Subaccount	1,875	2,376	-
Harbors and Watercraft Revolving Fund	250	-	-
Bay-Delta Ecosystem Restoration Account	<u>2,849</u>	<u>16,494</u>	<u>-</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,891	\$20,787	\$1,917

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,818	\$63,595	\$61,547
Allocation for employee compensation	173	192	-
Adjustment per Section 3.60	855	-400	-
Adjustment per Section 3.90	-2,321	-921	-
Adjustment per Section 3.90(b)	-663	-	-
Adjustment per Section 3.91	-2,898	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-9	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,912	-
Adjustment per Section 15.30	-341	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	<u>18</u>	<u>18</u>	<u>18</u>
TOTALS, EXPENDITURES	\$59,641	\$60,563	\$61,565
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	<u>-59</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$441	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,505	\$13,473	\$14,921
Allocation for employee compensation	40	38	-
Adjustment per Section 3.60	185	-77	-
Adjustment per Section 3.90	-23	-181	-
Adjustment per Section 3.91	<u>-820</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,887	\$13,253	\$14,921
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$107,841	\$115,483	\$109,114
Allocation for employee compensation	228	256	-
Adjustment per Section 3.60	1,108	-511	-
Adjustment per Section 3.90	-143	-1,208	-
Adjustment per Section 3.91	-4,921	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-50	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-12	-
Adjustment per Section 4.30	312	-	-
Fish and Game Code section 2099.5(e)	<u>1,650</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Chapter 10, Statutes of 2011	-	6,000	-
Prior year balances available:			
Item 3600-001-0200, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	-	2,044	-
Item 3600-001-0200, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011	-	900	-
Totals Available	\$106,075	\$122,902	\$109,114
Unexpended balance, estimated savings	-20,908	-	-
Balance available in subsequent years	-900	-	-
TOTALS, EXPENDITURES	\$84,267	\$122,902	\$109,114
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$84,249	\$122,884	\$109,096
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,759	\$2,798	\$2,813
Allocation for employee compensation	9	7	-
Adjustment per Section 3.60	38	-14	-
Adjustment per Section 3.90	-3	-41	-
Adjustment per Section 3.91	-170	-	-
Fish and Game Code Section 12017	633	-	-
Totals Available	\$3,266	\$2,750	\$2,813
Unexpended balance, estimated savings	-608	-	-
TOTALS, EXPENDITURES	\$2,658	\$2,750	\$2,813
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$243	\$245	\$245
Adjustment per Section 3.91	-2	-	-
Totals Available	\$241	\$245	\$245
Unexpended balance, estimated savings	-164	-	-
TOTALS, EXPENDITURES	\$77	\$245	\$245
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,325	\$1,348	\$1,356
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	10	-4	-
Adjustment per Section 3.90	-1	-11	-
Adjustment per Section 3.91	-42	-	-
Totals Available	\$1,294	\$1,335	\$1,356
Unexpended balance, estimated savings	-45	-	-
TOTALS, EXPENDITURES	\$1,249	\$1,335	\$1,356
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,118	\$2,075	\$2,078
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	5	-2	-
Adjustment per Section 3.90	-	-3	-
Adjustment per Section 3.91	-20	-	-
TOTALS, EXPENDITURES	\$2,104	\$2,071	\$2,078
0320 Oil Spill Prevention and Administration Fund			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$25,696	\$23,711	\$28,783
Allocation for employee compensation	71	79	-
Adjustment per Section 3.60	326	-98	-
Adjustment per Section 3.90	-48	-335	-
Adjustment per Section 3.91	-1,448	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-16	-
Totals Available	\$24,597	\$23,341	\$28,783
Unexpended balance, estimated savings	-3,092	-	-
TOTALS, EXPENDITURES	\$21,505	\$23,341	\$28,783
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Loan to the General Fund) as added by Chapter 13, Statutes of 2011	(\$40,000)	\$-	\$-
Government Code Section 8670.46	688	-	-
TOTALS, EXPENDITURES	\$688	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$356	\$358	\$358
Adjustment per Section 3.91	-3	-	-
Totals Available	\$353	\$358	\$358
Unexpended balance, estimated savings	-333	-	-
TOTALS, EXPENDITURES	\$20	\$358	\$358
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,364	\$2,392	\$2,319
Allocation for employee compensation	4	5	-
Adjustment per Section 3.60	24	-11	-
Adjustment per Section 3.90	-6	-25	-
Adjustment per Section 3.91	-108	-	-
Harbors and Navigation Code Section 64(d)	5	5	5
Totals Available	\$2,283	\$2,366	\$2,324
Unexpended balance, estimated savings	-302	-	-
TOTALS, EXPENDITURES	\$1,981	\$2,366	\$2,324
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 1586	\$36	\$18	\$-
TOTALS, EXPENDITURES	\$36	\$18	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$72,369	\$71,346	\$78,461
Allocation for employee compensation	91	98	-
Adjustment per Section 3.60	415	-89	-
Adjustment per Section 3.90	-1,000	-427	-
Adjustment per Section 3.91	-1,846	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-50	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-500	-
Budget Adjustment	-9,562	-	-
TOTALS, EXPENDITURES	\$60,467	\$70,378	\$78,461
0942 Special Deposit Fund			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,606	\$1,618	\$1,626
Allocation for employee compensation	3	4	-
Adjustment per Section 3.60	18	3	-
Adjustment per Section 3.90	-1	-16	-
Adjustment per Section 3.91	-81	-	-
Totals Available	\$1,545	\$1,609	\$1,626
Unexpended balance, estimated savings	-213	-	-
TOTALS, EXPENDITURES	\$1,332	\$1,609	\$1,626
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$27,173	\$51,883	\$49,348
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,763	\$24,218	\$23,913
Allocation for employee compensation	35	50	-
Adjustment per Section 3.60	177	1	-
Adjustment per Section 3.90	-6	-164	-
Adjustment per Section 3.91	-787	-	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	-	476	-
Item 3600-001-3103, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011	-	499	-
Totals Available	\$16,182	\$25,080	\$23,913
Unexpended balance, estimated savings	-103	-	-
Balance available in subsequent years	-499	-	-
TOTALS, EXPENDITURES	\$15,580	\$25,080	\$23,913
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,194	\$746	\$746
Adjustment per Section 3.90	-1,448	-	-
Prior year balances available:			
Item 3600-001-6027, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010	1,475	1,675	-
Item 3600-001-6027, Budget Act of 2009, as reappropriated by Item 3600-490, Budget Act of 2010	2,140	2,134	-
Totals Available	\$4,361	\$4,555	\$746
Unexpended balance, estimated savings	-746	-	-
Balance available in subsequent years	-3,809	-	-
TOTALS, EXPENDITURES	\$-194	\$4,555	\$746
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	\$37	\$37	\$-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005, 2007, and 2010	5,152	4,184	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	591	2,155	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010	1,443	1,028	-
Item 3600-001-6031, Budget Act of 2007, as reappropriated by Item 3600-490, Budget Act of 2010	3,711	1,888	-
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006, 2007, and 2010	10,201	10,793	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006, 2007, and 2010	554	554	-
Totals Available	\$21,689	\$20,639	\$-
Balance available in subsequent years	-20,639	-	-
TOTALS, EXPENDITURES	\$1,050	\$20,639	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,113	\$7,517	\$9,101
Allocation for employee compensation	16	22	-
Adjustment per Section 3.60	119	-39	-
Adjustment per Section 3.90	-1,629	-121	-
Adjustment per Section 3.91	-528	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-38	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-33	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-500	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	296	296	296
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Acts of 2008 and 2010	13,771	9,385	-
Item 3600-001-6051, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010	18,968	14,679	-
Item 3600-001-6051, Budget Act of 2009, as reappropriated by Item 3600-490 Budget Act of 2010	24,060	22,813	-
Item 3600-001-6051, Budget Act of 2010	-	14,923	-
Item 3600-002-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	12,729	-	-
Item 3600-002-6051, Budget Act of 2008 (Transfer to the Salton Sea Restoration Fund)	9,731	-	-
Item 3600-002-6051, Budget Act of 2009 (Transfer to Salton Sea Restoration Fund)	5,296	5,296	-
Item 3600-002-6051, Budget Act of 2010 (Transfer to Salton Sea Restoration Fund)	-	296	-
Chapter 4, Statutes of 2008	1,697	-	-
Totals Available	\$110,639	\$74,496	\$9,397
Unexpended balance, estimated savings	-22,248	-	-
Balance available in subsequent years	-67,392	-	-
TOTALS, EXPENDITURES	\$20,999	\$74,496	\$9,397
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,082	\$1,601	\$1,598
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	17	-11	-
Adjustment per Section 3.90	-1,505	-24	-
Adjustment per Section 3.91	-77	-	-
Prior year balances available:			
Item 3600-001-8018, Budget Act 2007, as reappropriated by Item 3600-490, Budget Act of 2008	2,035	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Item 3600-001-8018, Budget Act of 2008	11,277	-	-
Item 3600-001-8018, Budget Act of 2009	7,794	7,794	-
Item 3600-001-8018, Budget Act of 2010	-	1,395	-
Totals Available	\$22,626	\$10,760	\$1,598
Unexpended balance, estimated savings	-12,376	-	-
Balance available in subsequent years	-9,189	-	-
TOTALS, EXPENDITURES	\$1,061	\$10,760	\$1,598
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-296	-296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-3,335	-	-
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-571	-5,592	-
NET TOTALS, EXPENDITURES	\$-2,845	\$4,872	\$1,302
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$136	\$136
Adjustment per Section 3.91	-1	-	-
Totals Available	\$139	\$136	\$136
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES	\$101	\$136	\$136
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$311,199	\$483,332	\$388,968
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$576	\$576
TOTALS, EXPENDITURES	\$576	\$576	\$576
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$36	\$-	\$-
Totals Available	\$36	\$-	\$-
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,341	\$1,341	\$1,341
TOTALS, EXPENDITURES	\$1,341	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 85034	\$1,875	\$2,376	\$-
TOTALS, EXPENDITURES	\$1,875	\$2,376	\$-
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$250	\$-	\$-
TOTALS, EXPENDITURES	\$250	\$-	\$-
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 85034	\$2,849	\$16,494	\$-
TOTALS, EXPENDITURES	\$2,849	\$16,494	\$-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,891	\$20,787	\$1,917
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$318,090	\$504,119	\$390,885

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0200 Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$87,567	\$95,106	\$59,435
Prior year adjustments	7,751	-	-
Adjusted Beginning Balance	\$95,318	\$95,106	\$59,435
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,022	976	964
121500 General Fish and Game Lic Tags Permits	71,943	72,412	75,486
121600 Duck Stamps	-	5	5
125600 Other Regulatory Fees	5,072	6,128	6,179
125700 Other Regulatory Licenses and Permits	3,280	4,435	5,537
131000 Fish and Game Violation Fines	445	437	444
131100 Penalty Assessments on Fish & Game Fines	490	562	544
131300 Addtl Assmnts on Fish & Game Fines	59	65	64
141200 Sales of Documents	5	8	8
150200 Income From Pooled Money Investments	393	392	357
152200 Rentals of State Property	633	777	787
161000 Escheat of Unclaimed Checks & Warrants	9	15	15
161400 Miscellaneous Revenue	549	565	580
161900 Other Revenue - Cost Recoveries	51	57	58
163000 Settlements/Judgments(not Anti-trust)	4	4	4
164300 Penalty Assessments	4	6	6
164900 Donations	650	598	600
Transfers and Other Adjustments:			
Reimbursements			
Total Revenues, Transfers, and Other Adjustments	\$84,609	\$87,442	\$91,638
Total Resources	\$179,927	\$182,548	\$151,073
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	244	215	206
1730 Franchise Tax Board (State Operations)	13	14	13
3600 Department of Fish and Game			
State Operations	84,267	122,902	109,114
Capital Outlay	315	-	-
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-18	-18	-18
Total Expenditures and Expenditure Adjustments	\$84,821	\$123,113	\$109,315
FUND BALANCE	\$95,106	\$59,435	\$41,758
Reserve for economic uncertainties	95,106	59,435	41,758
0207 Fish and Wildlife Pollution Account ^s			
BEGINNING BALANCE	\$2,113	\$581	\$64
Prior year adjustments	138	-	-
Adjusted Beginning Balance	\$2,251	\$581	\$64

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	108	548	700
150300 Income From Surplus Money Investments	8	1	-
161400 Miscellaneous Revenue	226	87	106
161900 Other Revenue - Cost Recoveries	653	1,487	1,900
164300 Penalty Assessments	-	116	62
Total Revenues, Transfers, and Other Adjustments	<u>\$995</u>	<u>\$2,239</u>	<u>\$2,768</u>
Total Resources	\$3,246	\$2,820	\$2,832
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	6	5
3600 Department of Fish and Game (State Operations)	<u>2,658</u>	<u>2,750</u>	<u>2,813</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,665</u>	<u>\$2,756</u>	<u>\$2,818</u>
FUND BALANCE	\$581	\$64	\$14
Reserve for economic uncertainties	581	64	14

0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation

Fund ^s			
BEGINNING BALANCE	\$2,645	\$2,482	\$2,250
Prior year adjustments	<u>-99</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,546	\$2,482	\$2,250
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>13</u>	<u>13</u>	<u>11</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$13</u>	<u>\$13</u>	<u>\$11</u>
Total Resources	\$2,559	\$2,495	\$2,261
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>77</u>	<u>245</u>	<u>245</u>
Total Expenditures and Expenditure Adjustments	<u>\$77</u>	<u>\$245</u>	<u>\$245</u>
FUND BALANCE	\$2,482	\$2,250	\$2,016
Reserve for economic uncertainties	2,482	2,250	2,016

0213 Native Species Conservation and Enhancement Account, Fish and Game

Preservation Fund ^s			
BEGINNING BALANCE	\$363	\$386	\$499
Prior year adjustments	<u>-89</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$274	\$386	\$499
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	107	107	107
150300 Income From Surplus Money Investments	2	3	4
161400 Miscellaneous Revenue	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$112</u>	<u>\$113</u>	<u>\$114</u>
Total Resources	<u>\$386</u>	<u>\$499</u>	<u>\$613</u>
FUND BALANCE	\$386	\$499	\$613
Reserve for economic uncertainties	386	499	613

0219 Lifetime License Trust Account, Fish and Game Preservation Fund ^s

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
BEGINNING BALANCE	\$7,702	\$7,788	\$7,882
Prior year adjustments	<u>-6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,696	\$7,788	\$7,882
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	54	56	57
150300 Income From Surplus Money Investments	<u>38</u>	<u>38</u>	<u>39</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$92</u>	<u>\$94</u>	<u>\$96</u>
Total Resources	<u>\$7,788</u>	<u>\$7,882</u>	<u>\$7,978</u>
FUND BALANCE	\$7,788	\$7,882	\$7,978
Reserve for economic uncertainties	7,788	7,882	7,978

0320 Oil Spill Prevention and Administration Fund ^s

BEGINNING BALANCE	\$9,829	\$8,424	\$8,513
Prior year adjustments	<u>1,139</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,968	\$8,424	\$8,513
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	30,747	36,469	40,969
150300 Income From Surplus Money Investments	48	43	37
161900 Other Revenue - Cost Recoveries	<u>23</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$30,818</u>	<u>\$36,512</u>	<u>\$41,006</u>
Total Resources	\$41,786	\$44,936	\$49,519
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	85	72	64
0860 State Board of Equalization (State Operations)	180	268	280
3560 State Lands Commission (State Operations)	10,147	11,266	12,055
3600 Department of Fish and Game			
State Operations	21,505	23,341	28,783
Local Assistance	1,341	1,341	1,341
3980 Office of Environmental Health Hazard Assessment (State Operations)	<u>104</u>	<u>135</u>	<u>141</u>
Total Expenditures and Expenditure Adjustments	<u>\$33,362</u>	<u>\$36,423</u>	<u>\$42,664</u>
FUND BALANCE	\$8,424	\$8,513	\$6,855
Reserve for economic uncertainties	8,424	8,513	6,855

0321 Oil Spill Response Trust Fund ^s

BEGINNING BALANCE	\$53,035	\$12,245	\$10,765
Prior year adjustments	<u>1,414</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$54,449	\$12,245	\$10,765
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	265	58	34
161900 Other Revenue - Cost Recoveries	219	462	369
Transfers and Other Adjustments:			
TO0001 To General Fund Loan per Item 3600-011-0321, Budget Act of 2010 as added by Chapter 13/2011	<u>-40,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$39,516</u>	<u>\$520</u>	<u>\$403</u>
Total Resources	\$14,933	\$12,765	\$11,168
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
3600 Department of Fish and Game (State Operations)	688	-	-
6440 University of California (State Operations)	2,000	2,000	2,000
Total Expenditures and Expenditure Adjustments	<u>\$2,688</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$12,245	\$10,765	\$9,168
Reserve for economic uncertainties	12,245	10,765	9,168
0322 Environmental Enhancement Fund ^s			
BEGINNING BALANCE	\$1,922	\$2,008	\$1,745
Prior year adjustments	<u>-6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,916	\$2,008	\$1,745
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	10	9	9
164300 Penalty Assessments	<u>102</u>	<u>87</u>	<u>90</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$112</u>	<u>\$96</u>	<u>\$99</u>
Total Resources	\$2,028	\$2,104	\$1,844
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
3600 Department of Fish and Game (State Operations)	<u>20</u>	<u>358</u>	<u>358</u>
Total Expenditures and Expenditure Adjustments	<u>\$20</u>	<u>\$359</u>	<u>\$359</u>
FUND BALANCE	\$2,008	\$1,745	\$1,485
Reserve for economic uncertainties	2,008	1,745	1,485
0384 The Salmon and Steelhead Trout Restoration Account ^s			
BEGINNING BALANCE	\$109	\$156	\$156
Prior year adjustments	<u>47</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$156	\$156	\$156
FUND BALANCE	\$156	\$156	\$156
Reserve for economic uncertainties	156	156	156
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s			
BEGINNING BALANCE	\$68	\$18	-
Prior year adjustments	<u>-14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$54	\$18	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>36</u>	<u>18</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$36</u>	<u>\$18</u>	<u>-</u>
FUND BALANCE	\$18	-	-
Reserve for economic uncertainties	18	-	-
3103 Hatchery and Inland Fisheries Fund ^s			
BEGINNING BALANCE	\$12,717	\$14,713	\$7,070
Prior year adjustments	<u>324</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$13,041	\$14,713	\$7,070
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	18,522	19,045	19,584
150300 Income From Surplus Money Investments	<u>67</u>	<u>76</u>	<u>38</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$18,589</u>	<u>\$19,121</u>	<u>\$19,622</u>
Total Resources	\$31,630	\$33,834	\$26,692

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	51	34	43
3600 Department of Fish and Game			
State Operations	15,580	25,080	23,913
Capital Outlay	1,286	1,650	-
Total Expenditures and Expenditure Adjustments	<u>\$16,917</u>	<u>\$26,764</u>	<u>\$23,956</u>
FUND BALANCE	\$14,713	\$7,070	\$2,736
Reserve for economic uncertainties	14,713	7,070	2,736
3104 Coastal Wetlands Fund ^N			
BEGINNING BALANCE	\$428	\$442	\$442
Prior year adjustments	14	-	-
Adjusted Beginning Balance	<u>\$442</u>	<u>\$442</u>	<u>\$442</u>
FUND BALANCE	\$442	\$442	\$442
3164 Renewable Energy Resources Development Fee Trust Fund ^S			
BEGINNING BALANCE	\$10,006	\$5,996	\$11,040
Prior year adjustments	-4,054	-	-
Adjusted Beginning Balance	<u>\$5,952</u>	<u>\$5,996</u>	<u>\$11,040</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	44	44	45
161400 Miscellaneous Revenue	-	5,000	5,000
Transfers and Other Adjustments:			
TO0382 To Renewable Resource Trust Fund Loan Repayment per Chapter 9, Statutes of 2010	-	-	-10,000
Total Revenues, Transfers, and Other Adjustments	<u>\$44</u>	<u>\$5,044</u>	<u>-\$4,955</u>
Total Resources	<u>\$5,996</u>	<u>\$11,040</u>	<u>\$6,085</u>
FUND BALANCE	\$5,996	\$11,040	\$6,085
Reserve for economic uncertainties	5,996	11,040	6,085
8018 Salton Sea Restoration Fund ^N			
BEGINNING BALANCE	\$5,287	\$6,592	\$1,854
Prior year adjustments	-2,080	-	-
Adjusted Beginning Balance	<u>\$3,207</u>	<u>\$6,592</u>	<u>\$1,854</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
231000 Contribution to Fiduciary Fund- Imperial	467	-	-
250300 Income From Surplus Money Investments	80	140	126
Total Revenues, Transfers, and Other Adjustments	<u>\$547</u>	<u>\$140</u>	<u>\$126</u>
Total Resources	<u>\$3,754</u>	<u>\$6,732</u>	<u>\$1,980</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	6	3
3600 Department of Fish and Game (State Operations)	1,061	10,760	1,598
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-	-296	-296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-3,335	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2010-11*	2011-12*	2012-13*
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (State Operations)	-571	-5,592	-
Total Expenditures and Expenditure Adjustments	<u>-\$2,838</u>	<u>\$4,878</u>	<u>\$1,305</u>
FUND BALANCE	\$6,592	\$1,854	\$675

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	2,328.5	2,579.2	2,573.2	\$122,524	\$144,183	\$149,564
Proposed New Positions:	Salary Range					
Law Enforcement Division						
Telecommunications System Analyst II	-	1.0	1.0	4,400-5,616	60	60
Climate Science and Renewable Energy Branch						
Office Technician (Typing)	-	-	1.0	5,686-3,264	-	-
Staff Environmental Scientists	-	-	2.0	5,445-6,575	-	-
Associate Land Agent	-	-	1.0	4,619-5,616	-	-
Marine Region						
Environment Scientist	-	-	1.0	3,077-5,711	-	54
Office of Spill Prevention and Response						
Oil Spill Prev Spec	-	-	8.0	4,737-5,710	-	502
Assoc Prog Anlyst	-	-	1.0	4,619-5,897	-	63
Assoc Govt Prog Anlyst	-	-	1.0	4,400-5,348	-	58
Fish and Game Warden, Dept of Fish and Game	-	-	4.0	3,581-5,642	-	221
Mate, Fish and Game Vessel	-	-	2.0	3,580-3,924	-	90
Totals Proposed New Positions	<u>-</u>	<u>1.0</u>	<u>22.0</u>	<u>\$-</u>	<u>\$60</u>	<u>\$1,048</u>
Total Adjustments	<u>-</u>	<u>1.0</u>	<u>22.0</u>	<u>\$-</u>	<u>\$60</u>	<u>\$1,048</u>
TOTALS, SALARIES AND WAGES	2,328.5	2,580.2	2,595.2	\$122,524	\$144,243	\$150,612

INFRASTRUCTURE OVERVIEW

The Department of Fish and Game (DFG) manages 739 properties statewide, comprising more than 1 million acres (652,723 acres owned and 494,332 acres owned by other entities, but administered by DFG). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities of these properties are often transferred to the DFG, the number of properties is continually increasing. The 739 properties managed by the DFG include the following: 110 wildlife areas, 130 ecological reserves, 11 marine reserves, 158 public access areas, 20 fish hatcheries, 270 undesignated lands, and 40 miscellaneous properties.

SUMMARY OF PROJECTS

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
90	CAPITAL OUTLAY			
	Major Projects			
90.60	REGION 1: NORTHERN REGION/ REGION 4: CENTRAL REGION	\$150	\$1,404	\$-
90.60.001	San Joaquin River Salmon Conservation and Research Facility	-	1,404 ^{PWs}	-
90.60.003	Darrah Springs Hatchery, Settling Pond	150 ^{Ss}	-	-
	Totals, Major Projects	\$150	\$1,404	\$-
	Minor Projects			
90.99.100	Minor Projects	2,181 ^{PWCs}	2,370 ^{PWCs}	-
	Totals, Minor Projects	\$2,181	\$2,370	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,331	\$3,774	\$-

FUNDING	2010-11*	2011-12*	2012-13*
0200 Fish and Game Preservation Fund	\$315	\$-	\$-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

FUNDING	2010-11*	2011-12*	2012-13*
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	730	720	-
0995 Reimbursements	-	1,404	-
3103 Hatchery and Inland Fisheries Fund	<u>1,286</u>	<u>1,650</u>	-
TOTALS, EXPENDITURES, ALL FUNDS	\$2,331	\$3,774	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$375</u>	<u>-</u>	<u>-</u>
Totals Available	\$375	\$-	\$-
Unexpended balance, estimated savings	<u>-60</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$315	\$-	\$-
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$730</u>	<u>\$720</u>	<u>-</u>
TOTALS, EXPENDITURES	\$730	\$720	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$1,404	-
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$1,495</u>	<u>\$1,650</u>	<u>-</u>
Totals Available	\$1,495	\$1,650	\$-
Unexpended balance, estimated savings	<u>-209</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,286	\$1,650	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	<u>-</u>	<u>0</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,331	\$3,774	\$-

* Dollars in thousands, except in Salary Range.